

Surfside Community Center



One Story Structure Constructed: 2010 – 2011

Square Footage: 7,079 sq.ft.

- Under air: 5,496 sq.ft.
- Non A/C: 1,583 sq.ft.

Surfside Community Center Opening Day - June 19, 2011



Community Center Breezeway



- Community Center Entrance
- Entry to Multipurpose Rooms
- Entry to Tourist Bureau
- Commemorative Brick Display
- Special Event Entry – Double Gate Access

Multipurpose Room “Shark Tank”



- Multipurpose Room
- Summer Camp
- Youth, Teen, Adult Programming
- Front Desk – registrations/ID cards, program registrations, etc.
- Access to Tourist Bureau Office

Multipurpose Room “Fish Bowl”



- Summer Camp
- Youth, Teen, Adult Programming
- Meetings
- Lectures
- Trainings

Concession



- Day to Day Operations
- Special Events
- Catering for Meetings
- Party Rentals
- Program Catering

Multi-purpose Pool



- Day to Day Operations
- Special Events
- Summer Camp
- Youth, Teen and Adult Programming
- Lap Swimming
- Trainings

Sand Dollar Key Tot-Lot



- Day to Day Operations
- Special Events
- Summer Camp
- Party Rentals

Community Center Entry Beach Side



- Day to Day Operations
- Special Events
- Community Center
Access point from the
beach
- Traffic path to the
green space

Multi-purpose Green Space



- Day to Day Operations
- Special Events
- Summer Camp
- Party Rentals
- Beach Access Point

Lifeguard Station



- Day to Day Operations
- Aquatic Staff Headquarters
- First Aid Designated Location

Community Center Expansion

The header consists of a solid blue rectangular area at the top. Below this rectangle, there are several overlapping, wavy, light blue shapes that create a sense of movement and depth, extending across the width of the slide.

The Process

Five Year Parks and Recreation Capital Plan

Priority Rank	Estimated Cost	Construction Time Frame	Brief Description
Community Center 2nd Floor	\$1.9 million	9-12 months	To provide funds to build a second floor to the existing Community Center. This will help to increase space that is needed to develop additional programs along with the ability for the Parks and Recreation Department to rent out the facility on a daily basis without space limitation.
Renovation of Tennis Center	\$255,000	2 months	Renovation to the existing Tennis Center to include replacing the out dated lighting system, resurfacing the existing courts, and updating the Tennis Center building inside and out.
Renovation of 96th Street Park	\$675,000	3-4 months	Renovate 96th street Park to include input from the Parks and Recreation Committee and the information and schematic drawings provided by the Charrette process in 2006.
Renovation of Hawthorne Tot-Lot	\$275,000	1 month	Renovate Hawthorne Tot Lot to include input from the Parks and Recreation Committee and information provided by the Charrette process in 2006.
Abbott Parking Lot Park			To create a park above renovated parking structure of Abbott parking lot.
Acquisition of Property to Create New Parks both Passive and Active	\$2.2 million	1-5 years	Acquisition of properties within the Town of Surfside and along the border of Surfside and Miami Beach. Properties to include double lot on 8712 Byron Avenue, Miami Beach open lot located at 226 87 ter. With the possible expansion of the Tennis Center and new skate park, and 9540 Bay Drive to include the expansion of 96th Street Park.
Renovation of the Beach Street Ends	\$1.4 million	1-5 years	Redesigning and beautification of the existing beach street ends on 88th, 89th, 92nd, 94th, 95th, and 96th street. This will include where possible, the addition of a passive park area or green space.

Financial

I. Funding Sources:

Developer Contributions to 5 Year Capital Parks and Recreation Plan:

	Amount
The Surf Club	\$500,000
Chateau	<u>200,000</u>
Total 5 Year Capital Contributions:	700,000

Developer Contribution to Tennis Center:

The Surf Club	25,000
Marriott	<u>25,000</u>
Total Tennis Center Contributions:	50,000

Total Developer Contributions:	<hr/> \$750,000
--------------------------------	-----------------

Financial

Funding Sources (continued):

Parks and Recreation Capital Project Expenditures:

Tennis Center Courts	\$212,506
96th Street Park Playground Equipment	<u>19,959</u>
Total Capital Project Expenditures	232,465

Available for the Community Center	<hr/> \$517,535
------------------------------------	-----------------

Financial

II. Financing

Based on \$2,000,000 financing (estimate)

Amount:	\$2,000,000
Current Interest Rate:	4%
Period:	15 years
Term:	Fixed
Annual Principal and Interest Payment:	\$180,000

The Annual Principal and Interest payment amount for each \$1 million borrowed is \$90,000.00

III. Five Year Financial Forecast

Study projects additional \$3M+annual increase in ad valorem revenues at build out of current, approved development projects and \$2.4M+annual increase in resort tax revenues.

Financial

IV. Historical Cost of Operating Former and Current Community Center

Historical Expenditures (since October 1, 2005*)

05/06	\$1,140,721	(July 16, 2006 pool closed)
06/07	\$1,150,899	
07/08	\$1,301,971	(April 4, 2008 original Community Center closed)
08/09	\$1,180,270	
09/10	\$ 841,943	(Major economic downturn)
10/11	\$1,085,973	(June 19, 2011 new Community Center opened)
11/12	\$1,485,829	
12/13	\$1,463,705	

*Library costs not included for those years when Town provided library services

Financial

V. Personnel Cost/Revenue Historical Data

	06/07	07/08	08/09	09/10	10/11	11/12	12/13
Total Personnel Cost	\$521,940	\$591,201	\$607,671	\$394,901	\$509,683	\$709,604	\$726,603
Revenue	<u>\$135,711</u>	<u>\$125,120</u>	<u>\$119,881</u>	<u>\$144,758</u>	<u>\$166,182</u>	<u>\$207,518</u>	<u>\$224,177</u>
Personnel Cost Net of Revenue	\$386,229	\$466,081	\$487,790	\$250,143	\$343,501	\$502,086	\$502,426

VI. Analysis of Personnel/Operating Costs and Revenue

- Personnel/Operating Costs - As the amenities and services are identified for the second story, Staff can provide finance projections including personnel; operations (utilities; maintenance; etc.) and programs;
- Revenue – As specific components of the second story are identified, determine revenue projections based on user fee “policy”.
- Staff to provide these projections

Design

I. Design Plans

Plans/Documents on Display at Community Dialogue Meeting

- Permit set plans for the current Community Center
- Proposed plans for a three story Community Center (dated September 12, 2008; Spillis Candela DMJM)
- Various plans from 2008 detailing components of 1, 2 or 3 story Community Center and providing analysis of options

II. Structural Analysis

Engineering analysis of structural capacity of existing Community Center to accommodate additional stories

Design

III. Previously discussed features of second and third stories for the Community Center (services/amenities):

- *Fitness Center

- *Kitchen

- *Media Center

- *Flex Conference Rooms

- *Game Room

- *Large area with moveable stage

- *Multi-purpose Ballroom
- *Arts & Crafts Room/Kids Activities

- *Library (2nd floor of the three story 2008 plan)

Design

IV. Unique Features

- Exterior “look” of the second story and inclusion of unique architectural features incorporating or taking advantage of the Community Center’s beach location
- Green initiatives including solar panels/photovoltaics; chiller system; roof top environmental/green opportunities, etc.
- Think outside the box.

“If I Had It To Do Over Again”

- Service Corridor: All service vehicles access the south side of the Community Center, with no designated entrance. The result are tire markings and limited accessibility for service personnel to access their vehicles.
- Storage - Storage is limited and causes extensive transitioning of equipment, supplies, and files. Program and special event equipment is exposed with limited storage space.
- Facility Entry - The wide entry into the Community Center has caused confusion at times. Patrons tend to drift off, unaware of check-in procedures at the front counter.
- Multifunctional Sink/Workstation - Currently, there is no multifunctional sink at the center. Due to this we are limited at times with programming such as Arts and Crafts and events.
- Snack Bar/Lifeguard Joint A/C - Due to the joint A/C unit between these two rooms, the smoke has wept it's way into the guard room.

“If I Had It To Do Over Again”

- Perimeter Fence Height - For security reasons, it is recommended to increase the fence height.
- Service Accessibility: East Gate Entrance - Double gate entry would be beneficial for service vehicles, maintenance, special event setup, etc.
- Air Conditioned Server Room - Current server room is located in the non-air conditioned electrical room. During the summer months, this location becomes exceedingly hot.
- Increase Pump-room Ventilation - Increasing the current ventilation will help with the chemicals circulating through the pump room.
- Designated Changing Locations - Individuals currently change at any location within the bathrooms.

Community Center Expansion

How Do We Proceed?